

GENERAL GOVERNMENT

Department of General Services

The 2004-05 Governor's Budget includes total expenditures of \$874.5 million (\$3 million General Fund) for the Department of General Services. The Governor's Budget proposes the following for 2004-05:

Asset Planning and Enhancement—The Budget includes \$3 million Property Acquisition Law Money Account to fund staff and consultant services to assist in the marketing and sale of State surplus properties. Properties affected by budget reductions in other program areas, including the closure of correctional facilities administered by the Youth and Adult Correctional Agency, will be evaluated with the goal of ensuring maximum General Fund revenue.

Department of Fair Employment and Housing

Federal Funds Augmentation—The Governor's Budget includes an augmentation of \$1 million federal funds to properly align the Department's federal expenditure authority with its annual federal fund receipts, and to address a structural shortfall in the Department's operating budget.



Department of Consumer Affairs

Athletic Commission Fund Shift—The Governor's Budget includes a reduction of \$619,000 General Fund and an increase of \$709,000 Athletic Commission Fund to convert support for the activities of the Athletic Commission to special fund fees. The Commission has always been fee-supported, however, these fees were deposited into the General Fund in support of the Commission. This change will bring the structure of the Commission's budget into conformity with those of the other professional licensing entities under the Department of Consumer Affairs.

Office of Emergency Services

In times of major emergency or disaster in California, the Office of Emergency Services (OES) coordinates emergency response activities to save lives, reduce property loss, and expedite recovery. The Governor's Budget proposes \$905.4 million and 447 personnel years for the OES.

Southern California Wildfires—The Governor's Budget proposes \$60 million in 2003-04 and \$40 million in 2004-05 for recovery from the wildfires in Southern California.

Homeland Security—The Governor's Budget proposes \$160.3 million federal funds for 2003-04 and \$4.6 million federal funds for 2004-05 to provide training, equipment, and planning for the purposes of homeland security. A spring budget change proposal will be proposed that will identify the federal fiscal year 2004 funds that will be available for additional homeland security funding.

Office of Criminal Justice Planning Transfer—The Governor's Budget reflects the transfer of program activities related to Victims Services and Public Safety from the Office of Criminal Justice Planning to OES, effective January 1, 2004. We note that Control Section 25.00 in the Budget Act of 2003 required a Governor's Reorganization Plan (GRP) to be submitted March 1, 2004. The Administration now plans on submitting the required GRP in May 2004, as part of its statewide proposal to restructure state government.

California Science Center

Science Center Elementary School and Center for Science Learning—The Governor's Budget proposes \$2.4 million (\$1.4 million General Fund) for the first year of operation of the newly-completed Science Center Elementary School, to be operated by Los Angeles Unified School District, and the Center for Science Learning.

Parking Structure—The Governor's Budget includes \$260,000 Exposition Park Improvement Fund for annual operational costs of the new parking structure in Exposition Park.

California Victim Compensation and Government Claims Board

The 2004-05 Governor's Budget proposes \$141.3 million other funds for the Victim Compensation and Government Claims Board.

Government Claims Program—The Governor's Budget proposes to shift costs associated with the Government Claims Program to reimbursements, for General Fund savings of \$809,000 beginning in 2004-05. Under this proposal, filers of civil claims against the State would pay a filing fee, which would be refunded upon approval and payment of the claim. This proposal would also require charities that benefit from the California State Employees Charitable Campaign to support the full cost of the certification program, rather than the General Fund.

Victim Compensation Program—The Governor's Budget includes \$140.4 million Restitution Fund and federal funds for administration of the Victim Compensation Program. The Governor's Budget funds all program costs, despite past concerns about Restitution Fund shortfalls, and allows for a prudent reserve balance.

Military Department

The Military Department is responsible for the command, leadership, and management of the California Army and Air National Guard, whose purpose is to provide military service support to California, as well as the nation. These services are provided



through 118 armories, 10 air bases, and 3 army bases located throughout California. The Governor's Budget proposes \$93.8 million and 654 personnel years for the Department. The Department also receives an additional \$571.3 million in federal funds that are not deposited in the State treasury.

Homeland Security—\$8.8 million federal funds and five personnel years in 2003-04 and \$2.1 million federal funds and seven personnel years in 2004-05 to provide a homeland security augmentation for equipment, training, exercises, and infrastructure.

Armory Project Managers—\$360,000 federal funds and three personnel years to provide additional project managers to operate the Military Construction program.

Fresno Firefighter Positions—\$298,000 federal funds and four personnel years in 2003-04 and \$383,000 federal funds and five personnel years in the 2004-05 to provide additional firefighter positions at the Fresno Air National Guard Base.

Joint Training and Experimentation Program Manager Position—\$113,000 federal funds and one personnel year in 2003-04 and \$133,000 federal funds and one personnel year in 2004-05 to provide one State Active Duty position to manage the Joint Training and Experimentation Program.

Family Assistance Officer for the "Operation Ready" Families Program—\$101,000 federal funds and one personnel year in 2003-04 and \$129,000 federal funds and one personnel year in 2004-05 to provide a Family Assistance Officer of the "Operation Ready" Families Program.

Bridge Guarding—\$5.5 million General Fund in 2003-04 associated with the California National Guard providing 24-hour, seven-days-a-week coverage at the Golden Gate Bridge.

Youth Program Reductions—The Governor's Budget proposes a reduction of \$1.4 million General Fund and ten personnel years associated with reductions to the Starbase Program, Challenge Program, California Cadet Corps, and the Oakland Military Institute.